

## **Department of Human Resources**

### **Department Description**

The Department of Human Resources provides leadership, direction and support to city departments by:

- Administering employee benefit programs
- Coordinating and delivering citywide training and workforce development opportunities
- Designing and administering a fair, equitable, and market driven compensation management system
- Consistent and uniform administration of collective bargaining agreements
- Development and monitoring of occupational health and safety standards and drug-free workplace programs
- Coordination of citywide recognition and charitable programs
- Ensuring fair and equal treatment of employees and applicants

### **Department Mission**

The mission of the Department of Human Resources is to promote and support organizational excellence through effective human resources programming administered in an environment that embraces diversity, quality customer service and professional development.

## **Strategic Priorities for 2005**

### **From the Columbus Covenant:**

#### **Customer Service/Peak Performance**

- Expand the city's "training enterprise" through the coordinated activities of the newly created citywide office of training and development (COTD). COTD will focus on the design and execution of training partnership agreements (TPA's) for each department and will partner with department/division liaisons to create outcome specific training plans. COTD will begin full utilization of the recently purchased "GYRUS" system as a central source of training data retention; thereby, enhancing outcome measurement capabilities. COTD will continue to contract with external entities to provide course offerings in targeted areas as an additional source of revenue.
- Work collaboratively with department and division safety professionals throughout the city as well as the Bureau of Workers' Compensation to expand programs that contributed to our success in reducing the frequency and severity of claims in 2004. The implementation of transitional work programs and expansion of industrial hygiene services will continue to be an area of focus. Human Resources will work with the Health Department to

devise and implement a comprehensive strategic plan for more efficient and cost effective delivery of clinical services. In 2005, the Employee Benefits/Risk Management Division will begin implementation of a document imaging process that will enhance the efficiency of workers' compensation and injury leave claims administration. Full participation in the 2005 Capital Area Safety Council Incentive Program will result in additional workers' compensation premium discounts.

- Continue to focus on maximizing the city's ability to recruit, develop, and retain quality employees in support of the Columbus Covenant. In 2004, guidelines for administration of the management compensation plan (MCP) and administrative salary resolution (ASR) pay plans were designed and implemented. A 2005 strategic priority for the compensation management program area is the design and implementation of a citywide individual performance management program with a particular focus on the MCP and ASR. With the implementation of the Columbus Municipal Association of Government Employees (CMAGE) pay plan in 2004, the establishment of guidelines for the consistent administration of the plan will be a priority for 2005.
- Recruitment of quality employees and fair and equitable treatment of employees and applicants, consistent with the city's policies and executive orders will continue to be the priorities of the Equal Employment Opportunity (EEO) program area.
- Another strategic priority for Human Resources will be the full implementation of the "Front-line Supervisor" training modules. This will address a need identified in many of the training partnership agreements executed with departments/divisions in 2004. Additionally, COTD will continue to expand the number of courses offered to non-profit and government entities as a source of additional revenue.
- In 2005 Human Resources will focus on the redesign of the current employee recognition program. Focus groups were conducted in 2004 involving representatives from all areas of the city's operations. This information will serve as the foundation for the redesign of the program.
- Consistent administration of collective bargaining agreements will be the priority for the labor relations section. This will be achieved through a citywide human resources conference, periodic customer service visits with appointing authorities and their management teams, effective labor/management committees, and the implementation of a grievance-tracking database.

## **2005 Budget Issues**

- The Department of Human Resources will continue to provide professional development opportunities for the city workforce in 2005. A \$66,379 contract for employee training is budgeted in 2005. The department will continue to market training opportunities to external entities at competitive rates, thereby providing an additional source of revenue.
- The department will continue to keep the position of chief negotiator vacant in 2005. Instead the department has included \$100,000 for an independent contractor to perform the duties of a labor negotiator.

## **Budget and Performance Measures Summary**

<b>DEPARTMENT FINANCIAL SUMMARY</b>					
<b>DEPARTMENT SUMMARY</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Original Appropriation</b>	<b>2004 Estimated Expenditures</b>	<b>2005 Proposed</b>
Human Resources	\$ 3,262,875	\$ 3,182,282	\$ 3,841,324	\$ 3,316,402	\$ 3,529,290
<b>TOTAL</b>	<b>\$ 3,262,875</b>	<b>\$ 3,182,282</b>	<b>\$ 3,841,324</b>	<b>\$ 3,316,402</b>	<b>\$ 3,529,290</b>

<b>FUND SUMMARY BY CHARACTER</b>					
<b>GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Original Appropriation</b>	<b>2004 Estimated Expenditures</b>	<b>2005 Proposed</b>
Personnel	\$ 1,801,016	\$ 1,402,343	\$ 1,223,163	\$ 1,131,594	\$ 1,273,476
Materials & Supplies	23,019	13,438	29,496	24,327	22,100
Services	288,852	192,726	620,618	397,524	448,066
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,912,887</b>	<b>\$ 1,608,507</b>	<b>\$ 1,873,277</b>	<b>\$ 1,553,445</b>	<b>\$ 1,743,642</b>
<b>EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Original Appropriation</b>	<b>2004 Estimated Expenditures</b>	<b>2005 Proposed</b>
Personnel	\$ 776,339	\$ 994,749	\$ 1,071,053	\$ 1,062,338	\$ 1,164,444
Materials & Supplies	47,378	23,988	48,500	25,642	45,500
Services	526,271	555,038	848,494	674,977	575,704
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,349,988</b>	<b>\$ 1,573,775</b>	<b>\$ 1,968,047</b>	<b>\$ 1,762,957</b>	<b>\$ 1,785,648</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Original Appropriation</b>	<b>2004 Estimated Expenditures</b>	<b>2005 Proposed</b>
General Fund	\$ 1,912,887	\$ 1,808,507	\$ 1,873,277	\$ 1,553,445	\$ 1,743,642
Employee Benefits Fund	1,349,988	1,573,775	1,968,047	1,762,957	1,785,648
<b>TOTAL</b>	<b>\$ 3,262,875</b>	<b>\$ 3,382,282</b>	<b>\$ 3,841,324</b>	<b>\$ 3,316,402</b>	<b>\$ 3,529,290</b>

<b>DEPARTMENT PERSONNEL SUMMARY</b>					
<b>FUND</b>	<b>FT/PT*</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Budgeted</b>	<b>2005 Budgeted</b>
General Fund	FT	20	18	16	15
Employee Benefits Fund	FT	13	14	14	15
<b>TOTAL</b>		<b>33</b>	<b>32</b>	<b>30</b>	<b>30</b>
*FT=Full-Time PT=Part-Time					

## Human Resources

Human Resources					
PROGRAM NAME: Labor Relations		Appropriation/Request		FT	PT
PROGRAM MISSION: The labor relations section's mission is to support the collective bargaining activity with each of the bargaining units and ensure, to the extent possible, consistent application of the provisions of the various collective bargaining contracts		2004	\$ 340,341	3	0
		2005	\$ 423,957	3	0
Service Delivery Goal:		Provide quality, efficient, and consistent service delivery to customers			
		Actual 2002	Actual 2003	Mid-Year 2004	
Measures					
Objective 1 Complete 100% of quarterly grievance status reports and provide to departments in a timely fashion	# of reports	New	New	New	
	% of reports completed	New	New	New	
	% of customers satisfied with staus reports	New	New	New	
Objective 2 Conduct 95% of discipline/grievance hearing within contractual timelines	% of hearings completed within timelines	97.25	97.75	90	
Service Delivery Goal:		Provide consistent and timely processing of tuition reimbursement applications			
		Actual 2002	Actual 2003	Mid-Year 2004	
Measures					
Objective 1: Process 100% of tuition reimbursement applications within 30 days	# of applications.	N/A	N/A	325	
	% of applications processed within 30 days	N/A	N/A	99	
	Cost per application processed	New	New	New	
Service Delivery Goal:		Coordinate random drug and alcohol testing annually in accordance with Federal law and collective bargaining contract provisions			
		Actual 2002	Actual 2003	Mid-Year 2004	
Measures					
Objective 1 Conduct 100% of tests in accordance with Federal law and collective bargaining contract provisions	% of tests conducted in accordance with Federal law and collective bargaining contract provisions	New	New	100%	
	Cost per test administered	New	New	N/A	
	# of tests conducted	New	New	1,152	

Human Resources				
PROGRAM NAME: Citywide Office of Training and Development		Appropriation/Request		FT PT
PROGRAM MISSION: The Citywide Office of Training and Development's mission is to provide workforce educational opportunities that enhance employee skills and maximize workplace potential		2004	\$ 333,428	3 0
		2005	\$ 307,509	3 0
Service Delivery Goal: Provide training and employee development opportunities that enhance personal and professional growth				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
<b>Objective 1</b> Provide 100% of training mandated by federal and state laws and regulations	# of mandatory trainings in each topic	N/A	74	29
	\$ of attendees in mandated trainings	N/A	1,449	554
	% of mandated trainings provided	100	100	N/A
	Cost per training	New	New	N/A
<b>Objective 2</b> 80% of participant evaluations will rate training content at an average of 4.0 or greater (1-5 scale)	Average rating of course content – from evaluation sheets	New	New	4
	% of participants rating training content 4.0 or greater	New	New	N/A
	# of evaluations	New	New	N/A
	# of participants	New	11,579	5,870
<b>Objective 3</b> Maintain a departmental training plan with 100% of the departments	% of departments with a training plan	New	New	20
	# of training plans submitted	New	New	2
<b>Objective 4</b> Respond to 100% of department training needs within two weeks	# of training requests from departments.	New	New	2
	Average # of days to respond to training request	New	New	5
	% of training needs responded to within two weeks	New	New	100
Service Delivery Goal: Promote and maintain the citywide office of training and development as a training enterprise that will provide quality and affordable training and workforce development opportunities that are aligned with the Columbus Covenant				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
<b>Objective 1</b> Market the citywide training program to 100% identified external agencies	# identified external agencies to receive marketing information	New	New	73
	% of identified external agencies that receive marketing information	New	New	100
<b>Objective 2</b> Increase outside revenue by 5% each year	% increase in annual revenue	New	100	115

## Human Resources

Human Resources				
<b>PROGRAM NAME:</b> Compensation		<b>Appropriation/Request</b>		<b>FT PT</b>
<b>PROGRAM MISSION:</b> The mission of the compensation section is to develop, implement, and maintain compensation and performance management policies, procedures and programs in a manner that meets the needs of the citizens of Columbus for a qualified and motivated workforce, while also ensuring the fair and equitable treatment of our employees		2004	\$ 99,274	1 0
		2005	\$ 107,587	1 0
<b>Service Delivery Goal:</b> Effectively manage market competitiveness of all City pay plans according to appropriate labor market strategies				
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b> Ensure that 100% of classifications are paid within a 10% margin to appropriate labor market strategies	<b>Total # of classifications</b>	620	620	620
	<b># of classifications reviewed</b>	30	111	44
	<b>Hours per classification reviewed</b>	8	8	8
	<b>% of classifications reviewed</b>	5%	18%	7%
	<b>% of classifications reviewed that are within a 10% margin of the defined market</b>	100%	100%	100%
<b>Objective 2</b> Ensure that 100% of regular employees are paid within a 20% margin of the defined market	<b># of regular employees</b>	New	New	New
	<b>% of employees paid within a 20% margin of the defined market</b>	New	New	New
<b>Service Delivery Goal:</b> Provide quality and efficient service delivery to customers using "best practices"				
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b> Ensure that 98% of merit PRIs conform with established requirements	<b>Number of merit PRIs reviewed</b>	N/A	486	210
	<b>Percentage of merit PRIs that conform with established requirements</b>	100	100	100
<b>Objective 2</b> Review and approve 100% of merit PRIs in the intended pay period	<b># of merit PRIs</b>	N/A	486	210
	<b>% of PRIs processed on time</b>	100	100	100



Human Resources				
PROGRAM NAME: Employee Resources		Appropriation/Request		FT PT
PROGRAM MISSION: The mission of the Employee Resources Program is to reward City of Columbus employees for their efforts in serving the citizens of Columbus		2004	\$ 73,431	1 0
		2005	\$ 79,720	1 0
Service Delivery Goal: Recruit qualified diverse candidates for employment with the City of Columbus				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Attend eight diverse job fairs annually.				
Number of diverse job fairs attended annually		9	11	9
Number of job interest packs distributed		N/A	N/A	1,283
Service Delivery Goal: Recognize and reward the longevity of employees				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Recognize 100% of eligible employees for longevity				
% of eligible employees recognized		New	100	100
# of eligible employees		New	705	973
Service Delivery Goal: Effectively manage citywide charitable campaigns				
Measure		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Conduct two citywide charitable campaigns				
# of charitable campaigns		2	2	1

Employee Benefits / Risk Management				
PROGRAM NAME: Employee Benefits/Risk Management		Appropriation/Request		FT PT
PROGRAM MISSION: The Employee Benefits/Risk Management section promotes employee development that strives for excellence through efficient, effective services responsive to the needs of the City's employees		2004	\$ 1,883,486	13 0
		2005	\$ 1,693,930	14 0
<b>Service Delivery Goal:</b> To administer the injury leave program and workers' compensation program timely and cost effectively in accordance with the respective union negotiated contracts, applicable laws, and applicable performance measurements				
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b> To adjudicate 99% of workers' compensation claims within 14 days from the dates received in EBRM.	# of claims received	N/A	N/A	974
	# of claims certified or rejected from the dates received in EBRM	N/A	N/A	970
	% of claims adjudicated within 14 days from the dates received in EBRM	N/A	N/A	99.7
<b>Objective 2</b> To adjudicate 99% of completed injury leave claims within 14 days from the dates received in EBRM.	# of claims received	1,790	1,542	971
	Average amount of time required per claim	New	New	N/A
	# of claims certified or rejected from the dates received in EBRM.	1,770	1,534	967
	% of claims adjudicated within 14 days from the dates received in EBRM	99.78	99.00	99.60
<b>Service Delivery Goal:</b> To ensure affordable, quality health care benefits for City workers				
	<b>Measures</b>	<b>Actual 2002</b>	<b>Actual 2003</b>	<b>Mid-Year 2004</b>
<b>Objective 1</b> Ensure that the rate of growth of medical costs does not exceed 15%.	Rate of annual growth of medical costs.	12.6%	18%	13%
	Average medical cost per employee.	New	New	New
<b>Objective 2</b> Ensure that the rate of growth of prescription drug costs does not exceed 15%.	Rate of annual growth of prescription drug costs.	New	New	Annual
	Average prescription cost	New	New	New

Employee Benefits / Risk Management				
PROGRAM NAME: Occupational Health and Safety		Appropriation/Request		FT PT
PROGRAM MISSION: The Occupational Safety and Health Programs Division (OSHDP) mission is to provide leadership and policy development to ensure and improve the safety of all employees		2004	\$ 84,561	1 0
		2005	\$ 91,718	1 0
Service Delivery Goal: To reduce the frequency and severity of accident claims				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
<b>Objective 1</b>				
Reduce accident claims by 5% annually				
	# of claims	1,327	1,261	632
	% reduction in accident claims	3	5	Annual
<b>Objective 2</b>				
Reduce lost days in accident claims by 5% annually				
	# of lost days in year	35,660	22,070	12,011
	Reduced # of lost days in year	8,543	13,590	Annual
	% reduction in lost days	19	38	Annual

Human Resources							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Administration	The Human Resources administrative section provides leadership and direction for the department and provides related administrative functions for senior management	7	-	\$ 863,169	8	-	\$ 717,553
Equal Employment Opportunity	The equal employment opportunity office serves as a resource of management and employees in securing equal employment opportunity and fair treatment of the city's workforce. In addition, EEO provides city-wide, non-discrimination diversity and sexual harrassment programming	1	-	163,634	1	-	107,316
<b>TOTAL</b>		<b>8</b>	<b>-</b>	<b>\$ 1,026,803</b>	<b>7</b>	<b>-</b>	<b>\$ 824,869</b>